CACADU DISTRICT MUNICIPALITY SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2010/11

Objective	Strategy	Key Performance Indicator (Project)	Annual Target 10/11	Department	GFS	2010/11 Account Number	2010/11 Rs	Performance Milestones and Performance Redress			
								30 Sep 2010 Target	31 Dec 2010 Target	31 Mar 2011 Target	30 Jun 2011 Target
DEVELOPMENT PRIORITY 1: INFRASTRUCTURE INVESTMENT											
To Assist LMs to provide adequate potable water and adequate sanitation by 2010	To develop a comprehensive funding strategy with business plans	Improved infrastructure maintanance to water assets in Ndlambe	% increase in infrastructure Operartions & Maintenance	Planning and Infrastructure Services	Water	01 158 76131 - 7 - G60211	R 1,007,700	n/a	Draft report tabled to Council	Final report tabled to Council	n/a
To ensure that there is an adequate bulk sustainable water source in the CDM region.	To improve infrastructure asset management	Improved water quality for the community of Jansenville (Ikwezi)	Develop a suitable desing that will be sustainable for the provisioning of potable water to the community of Jansenville	Planning and Infrastructure Services	Water	01 158 76119 -9- G60221	R 6,000,000	Environmental Impact assessment Logdged	Protoytpe commissioned	Detailed design approved by Council	n/a
		Improve sanitation for the community of Nieu-Bethesda (Camdeboo)	Treatment plant operational	Planning and Infrastructure Services	Water	01 158 76118	R 8,000,000	Detailed design aproved	Contractor On Site	Contractor On Site	Treatment Plant Operational
		Improved water quality for the community of Miller (DMA)	Additional water found and treated to augment the existing supply	Planning and Infrastructure Services	Water	01 158 78194	R 1,800,000	Exploration complete	Contractor on Site	Contractor on Site	Project Complete
		Improved water quality for the community of Vondeling (DMA)	Additional water found and treated to augment the existing supply	Planning and Infrastructure Services	Water	01 158 78193	R 1,500,000	Exploration complete	Contractor on Site	Contractor on Site	Project Complete
		Improved water quality for the community of Glenconner (DMA)	Additional water found and treated to augment the existing supply	Planning and Infrastructure Services	Water	01 158 76121	1,500,000 (MIG Funding)	Contratctor on Site	Project Complete	n/a	n/a
		Improve water supply to the Community of Pearston (Blue Crane Route	1 000 households have access to rainwater as an alternative or augmentation to the Municipal supply	Planning and Infrastructure Services	Water	01 158 76129 -8- 782781-4	R 2,000,000	Contrator on site	Project Complete	n/a	n/a
		Section 78(3) Phase 4 / Shared Services Model for Karoo Municipalities (Ikwezi, Blue Crane & Baviaans)Improve operations in the water services	Shared Services Agreement in place	Planning and Infrastructure Services	Water	01 158 77900	R 1,080,492	Council resolutions receieved from selected Municipalities	Draft SLA, with budget considerations developed and adopted, by selected Municipalites	n/a	n/a
	To improve infrastructure asset management	Infrastructure DMA: Alienation / Transfer of old Transnet Houses to rightful beneficiaries. Improve quality of life for the DMA community	Transfer of houses for the Glenconner Community	Planning and Infrastructure Services	Planning & Development	01 157 79330	R 1,822,491	Cost Estimate for repairs to houses approved	Houses Transferred	n/a	n/a

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		Improve project planning, implementation and MIG expenditure	Funds spent	Planning and Infrastructure Services	Planning & Development	01 152 78143	R 2,500,000	Projects Identified	n/a	n/a	Funds Spent
		Electricity Infrastructure in DMA - Electrification of old Transnet Railway Houses	All housesholds in the DMA Electrified	Planning and Infrastructure Services	Planning & Development	01 193 78700	R 2,000,000	Project Implementaion aproved	Contrator on site	Project Complete	n/a
		Water and Sanitation Projects (TAP 1)	Improve service delivery	Planning and Infrastructure Services	Water	01 158 76134 -7-G60241	R 2,000,000	Projects Identified	n/a	n/a	Funds Spent
		Water and Sanitation Projects (TAP 2)	Improve service delivery	Planning and Infrastructure Services	Water	01 158 78219	R 10,000,000	Projects Identified	n/a	n/a	Funds Spent
		Municipal Drought Relief (Dora allocation) / Sundays River Valley(Paterson - rainwater harversting) & Ndlambe (Bathursd & Trappes Valley projects)	Improve service delivery	Planning and Infrastructure Services	Water	01 158 76124 -8-G60231	33,505,000	Projects Identified	n/a	n/a	Funds Spent on Phase 1
To provide effective and sustainable infrastructural maintenance plans	To improve infrastructure asset management	Improve access to water in Glenconner & Kleinpoort	Additional water found and treated to augment the existing supply	Planning and Infrastructure Services	Water	01 158 76069	R 2,000,000	Contractor on site	Project Complete	n/a	na
To provide effective and sustainable infrastructural maintenance plans	To improve CDM roads condition	Repair Flood Damaged Roads to improve access	Phase 1 Complete	Planning and Infrastructure Services	Roads	01 154 75995	6,250,000	Stormwater Contract commenced	Contrator on site	Phase-1 complete	n/a
		Upgrade and improve Access Road in Wolwefontein	Slurry layer to 400m of access road	Planning and Infrastructure Services	Roads	01 158 78192	R 200,000	Contractor on site	Project Complete	n/a	n/a
		Rietbron roads & stormwater EPWP project. Job creation & improved access	1km of internal access roads paved, and work opportunities created	Planning and Infrastructure Services	Roads	01 202 76122	2, 000, 000 (MIG Funding)	Project readiness report tabled	Construction commenced on site	1 Km complete	n/a
	To improve housing in the LM's	Housing Tranfers (956 outstanding)Achieve a sense of ownership by beneficiaries	500 tranfers effected	Planning and Infrastructure Services	Housing	01 157 77.....030/090/120/072/130/140/960	1,096,785	Verification of ownership complete, and report tabled.	Deed of sale documentaion signed	250 Transfers effected	Remaining 250 Transfers effected
		Improve sanitation conditions in Nieu-Bethesda	Phase 2 Complete	Planning and Infrastructure Services	Planning & Development	01 202 76123	3, 450, 000 (MIG Funding)	Contrator on site	Contrator on site	Contrator on site	Project Complete
To promote an integration between spatial planning and transportation planning to achieve sustainable human settlements	To enhance CDM Spatial Development Framework and Integrated Trans-port Plan and regulate all development in accordance with plan	Public Transport Facilities / Makana Bus Terminus to improve Access to transport ementies	Phase 1 Complete	Planning and Infrastructure Services	Road Transport	01 154 75370	R 1,912,720	Designs approved	Contrator on site	Phase-1 complete	n/a

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DEVELOPMENT PRIORITY 2: CAPACITY BUILDING AND SUPPORT TO LM'S											
Maximise the potential of CDM LMs and District Municipality to effectively and efficiently deliver services to their communities	Building in-house capacity in CDM and in LMs so that they can perform their functions and strengthen institutional systems	Support LM's with Supply Chain Management processes and procedures	4 LM's supported	Finance & Corporate Services	Other	-	In-house	Consulting with 4 LM's to be supported to obtain buy-in	Two LM supported	Third LM supported	Fourth LM supported
	Improve corporate governance systems, both in the district and the 9 LMs	Continual support that Audit Committees are functioning effective	Fully affective Audit Committees	Finance & Corporate Services	Finance and Admin	-	In-house	NA	Survey of CDM and LM's in shortcomings	Develop action plans	Implement action plans
		Establishment of the unemployed graduates programme	Report on progress of programme	Finance & Corporate Services	Other	01 085 78151	R 1,000,000	10 Graduates placed in organisations	Report on progress of programme	Report on progress of programme	Report on progress of programme
		Review of District and 9 LM By-Laws	By-Laws Reviewed and Gazetted for CDM and 9 LM's	Municipal Manager's Office	Other	01 028 76116 01 028 76106	R 500 000 R 100 000	Review CDM and 2 LM's By-Laws	Review 3 LM's By-Laws	Review 2 LM's By-Laws	Review 2 LM's By-Laws
		Assist LM's in dealing with Audit Exceptions in achieving nil exception reports	4 LM's supported	Finance & Corporate Services	Finance and Admin	-	in house	Develop a template	Arrange a workshop	Resolving issues in AG's report (management letter)	Resolving issues in AG's report (management letter)
		Development of a system for the protection of revenue	4 LM's assisted	Finance & Corporate Services	Finance and Admin	-	in house	Plan for a workshop	Arrange a workshop	Implement system	Implement system
	To improve the performance of low capacity LM's iro Organisational and HR arrangements	Provision of support to low capacity LM's iro Organisational and HR arrangements	All LM's	Finance & Corporate Services	Finance and Admin	-	In-house	Meet with Ikwezi, Baviaans, Camdeboo and finalisation of support programme	Programme commenced	implementation and review of support programme	implementation and review of support programme
	Support identified LM's with stakeholder management and public participation processes	Develop communication policies (incl. media policy guidelines) and plans at local municipalities	Communication policies available to all LM	Finance & Corporate Services	Finance and Admin	-	In-house	Generic communication policy completed and made available to LM's	NA	NA	Survey to all LM's testing progress with implementation of commuication policy
	To improve effectiveness in municipal revenue generation and financial management	Provision of assistance to LMs in respect to GAMAP/GRAP compliance (Financial Statements) including CDM projects	Lobbying in conjunction with LMs who have provided a business plan for assistance; monitoring of LM implementation plans	Finance & Corporate Services	Finance and Admin	105578207	R 1,000,000	Lobbying in conjunction with LMs who have provided a business plan for assistance; monitoring of LM implementation plans	Lobbying in conjunction with LMs who have provided a business plan for assistance; monitoring of LM implementation plans	Lobbying in conjunction with LMs who have provided a business plan for assistance; monitoring of LM implementation plans	Lobbying in conjunction with LMs who have provided a business plan for assistance; monitoring of LM implementation plans

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		GRAP Training	Successful training conducted	Finance & Corporate Services	Finance and Admin	01 028 76103	R 250,000	Lobbying in conjunction with LMs who have provided a business plan for assistance; monitoring of LM implementation plans	Lobbying in conjunction with LMs who have provided a business plan for assistance; monitoring of LM implementation plans	Lobbying in conjunction with LMs who have provided a business plan for assistance; monitoring of LM implementation plans	Lobbying in conjunction with LMs who have provided a business plan for assistance; monitoring of LM implementation plans
		Existence of a sports facility at Rietbron	Completion	Planning and Infrastructure Services	Sport and Recreation	01 126 78025	R 599,087	Feasibility study completed	Construction in progress	Construction in progress	Completion
		Upgrade Infrastructure (Rietbron Storage and Carport) to Improve service delivery to DMA	Car-port & Storage facilities complete	Planning and Infrastructure Services	Planning & Development	01 202 78021'--------- from adjustments	700,000	Contractor on site	Project Complete	na	na
To provide infrastructure development and service delivery support to LMs	Provide technical support to LMs	Water quality monitoring (in conjunction with Environmental Health) for all LM's	Monitoring in accordance with database.	Planning and Infrastructure Services	Water	01 192 78011	R 80,000	Quarterly statistics and proposed intervention reports	Quarterly statistics and proposed intervention reports	Quarterly statistics and proposed intervention reports	Quarterly statistics and proposed intervention reports
		Capacity building for Cllrs of the district	Number of agreed upon interventions undertaken to capacitate number of councillors	Municipal Manager's Office	Other	01 028 76117	R 300,000	Specific interventions to be discussed with the speaker of council and also take into consideration the timing of the training)	Agreed upon interventions udertaken to capacitate number of Councillors	Agreed upon interventions udertaken to capacitate number of Councillors	Agreed upon interventions udertaken to capacitate number of Councillors
		Technical Town Planning Assistance / Wind Farm policy planning guidelinesCo-ordinate development, and curtail uncontrolled development	Policy Planning guidelines	Planning and Infrastructure Services	Planning & Development	01 152 78195	R 750,000	Policy framework approved	Draft Policy adopted	Policy adopted	n/a
To increase effectiveness and promote a district-wide approach to IDPs and performance management	To assess and enhance the use of performance management at all LMs	To support Ikwezi, Camdeboo and BCR and actively support all LMs with the implementation of their performance management systems	Implementation report to Mayoral Committee	Municipal Manager's Office	Other	01 027 76077	R 663,121	Support rendered to Ikwezi and Camdeboo and and provide assistance and support to other LM's as required	Support BCR and provide assistance and support to other LM's as required	Provide assistance and support to LM's as required	Provide assistance and support to LM's as required

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DEVELOPMENT PRIORITY 3: ECONOMIC DEVELOPMENT											
To leverage available resources to achieve investment in economic infrastructure in partnership with relevant stakeholders	Facilitate economic infrastructure investment in strategic sectors of the district	Fibre Beneficiation	At least 75% of fibre beneficiation applications approved	Economic Development	Planning & Development	01 146 78204 LEDI Grant	R 4,250,000	Adoption of the Cacadu Fibre Innovation Hub Rapid Assessment and Strategic Plan; 1 project conceptualised and funding transferred / implementation commenced	1 project conceptualised and funding transferred / implementation commenced	1 project conceptualised and funding transferred / implementation commenced	1 project conceptualised and funding transferred / implementation commenced
		Renewable Energy	At least one catalytic project supported	Economic Development	Planning & Development	LEDI Grant	R 1,550,000	Adoption of the Cacadu Renewble Energy Assessment / Audit	Identify and finalise transfer of funding for at least three identified catalytic projects	Cacadu regional learning event	Cacadu regional learning event
To achieve year-on-year economic growth by developing strategic sectors in the district	Coordinate tourism development and marketing in the district	Tourism marketing and Trade Investment Promotion	Marketing Strategy implemented	Economic Development	Tourism	01 400 78124	R 3,800,000	Appointmet of service provider; review of the Trade & Investment and Tourism Marketing strategy; Participation at the Getaway; Placements in at least 2 publications; Coffee Table Book printed & distributed	Participation at the WTM; Preparations and confirmation for the Indaba; Media Tour	Participation at Trade & Investment Promotion; Participation at ITB; Placements in at least 2 publications	Participate at Indaba, May 2011; Winter Campaign roll out
		Tourism Development Support to Local Municipalities	5 tourism development projects supported	Economic Development	Tourism	01 400 78129	R 345,127	Invite applications and submit to Council for approval	Funded Projects implemented and funds spent according to project plan	Funded Projects implemented and funds spent according to project plan	Funded Projects implemented and funds spent according to project plan
		Support to LTOs	5 established LTOs supported for marketing and destination branding	Economic Development	Tourism	01 400 78052	R 450,000	Invite applications and submit to Council for approval	Funded Projects implemented and funds spent according to project plan	Funded Projects implemented and funds spent according to project plan	Funded Projects implemented and funds spent according to project plan
		Sustainably managed nature reserves in the District	Maintenace plan of the nature reserves adopted and implemented	Economic Development	Tourism	01 400 78126	R 500,000	Assessment report tabled and adopted	Agreements on management of the reserves finalised	Agreements on management of the reserves finalised	n/a
		Tourism route development	Increased tourism flow along at least 2 tourism routes (SRV & Kouga)	Economic Development	Tourism	01 400 78186	R 1,000,000	Adoption of SRV Agri-tourism Business Plan and co-funding thereof; Co-funding the Kouga Tourism Route Development Plan	Funded Projects implemented and funds spent according to project plan	Funded Projects implemented and funds spent according to project plan	Funded Projects implemented and funds spent according to project plan

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		Destination signage	4 Destination Billboards installed for improved visibility of the destinations (Addo, Grahamstown, Tsitsikama & Baviaans)	Economic Development	Tourism	01 400 78063	R 334,000	Install Jbay; EIA Lodged for the 4	EIA Lodged	Installation of Bill Boards	4 Bill Boards installed
		Tourism Education and Awareness Programme	Enhancement of service excellence and tourism business growth	Economic Development	Tourism	01 400 78127	R 500,000	2 Funding agreements with Umziwethu & ABSA Tourism Training Programme signed	SMME Tourism Training	Selection and preparation of SMMEs for the Indaba	Selected SMMEs participating at the Indaba; Learning event - sharing best practices from the Indaba
	Promote SMME Initiatives in the District	SMME and Co-op Support Programme	District-wide and structured strengthening of SMMEs & Co-ops	Economic Development	Planning & Development	01 147 78119	R 600,000	Selection of SMMEs to be supported; District Co-op Forum established	Training and funding support to selected SMMEs in partnership with SEDA; Organisation and clustering of Co-ops	Training of Co-ops in partnership with SEDA	SMME Indaba and knowlegde sharing
		Agricultural Mentoring support Program	10 Emerging Farmer Projects mentored	Economic Development	Planning & Development	01 147 78188	R 2,000,000	Consultation and selection of 10 projects to mentor; Procurement of Service Providers; Service Level Agreements with the Mentees	Module 1 & 2 implemented.	Module 3 implemented; Outcomes of half year review of the mentored projects; Lessons learnt workshop	Remaining Modules implemented;
		Woodlands Communal Property Association's Essential Oil Initiative	Woodlands Communal Property Association producing essential oils	Economic Development	LED	01 147 76033	R 500,000	Business Plan adopted by beneficiaries and Council; Agreement to implement the business plan signed	Funded Projects implemented and funds spent according to project plan	Funded Projects implemented and funds spent according to project plan	Funded Projects implemented and funds spent according to project plan
		District-wide LED Institutional Support	LED Support Structutre (DST) established and enabled to implement the LED Framework	Economic Development	LED	01 147 78189	R 500,000	DST Structure established and LED Framework adopted; 1 x LED learning event	1 x LED learning event (still to be aligned with Thina Sinako Contract Agreement)	3 x LED learning event (still to be aligned with Thina Sinako Contract Agreement)	5 x LED learning event (still to be aligned with Thina Sinako Contract Agreement)
		Agro-processing scoping report / findings	Support to at least one agro-processing programme identified through agro-processing scoping	Economic Development	LED	01 147 78191	R 1,000,000	Appoint a service provider and conduct scoping exercise	Table and adopt report	Spport at least one programme	Spport at least one programme

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To develop and enhance technical and life skills in line with labour market demands of the district in strategic sectors and the region at large	Partner with key players in Human Resources and skills development	Rietbron Crafters a viable entity	Rietbron Crafters with stock and secured buyers	Economic Development	LED	01 147 78173	R 500, 000	Agreement signed with the Department of Social Development, Craft Partners & Rietbron Crafters	Funded Projects implemented and funds spent according to project plan	Funded Projects implemented and funds spent according to project plan	Funded Projects implemented and funds spent according to project plan
		Leather craft in Kleinpoort established and operational	Leather craft project set up	Economic Development	LED	01 147 79580	R 500, 000	Lease agreement for the project site signed; Appoint a service provider for site preparation, training and product development	Modules 1, 2 & 3 implemented	Remaining modules implemented	Marketing plan developed and initial commercialisation
		A sheep shearing co-op trained and mentored	The Co-op able to sustain their livelihoods through sheep shearing	Economic Development	LED	01 147 78172	R 300,000	Signed agreement with NWGA; Signed agreement with Coop; Module 1 implemented	Modules 2 & 3 implemented.	Modules 4, 5 & 6 implemented	Business Skills Training; Business / Contracts secured for the Coop
		Pellet Factory established in Rietbron	Co funding agreement signed and factory set up	Economic Development	LED	01 147 78171	R 500,000	Business Plan adopted by commercial farmers committee & Council; Agreements signed	Identification of funders; Funding commitments and agreements signed;	Factory building commenced	Factory built and ready for operations
To build appropriate internal and external institutional capacity necessary to improve integration, alignment and coordination of economic development programmes	Establishment and strengthening of municipal institutional arrangements to facilitate economic development	Insitutional Review & Organisational Development (OD) Strategy	LED Institutional Support to local municipalities	Economic Development	Planning & Development	Grant	R 500,000	Finalise the OD concept, aligned with Municipal Turnaround Plans and present to Council for adoption; Develop and sign SLA with AHI to pilot support at Camdeboo	2 identified / adpoted initiatives with LMs in line with the Municipal Turnaround Plans	2 identified / adpoted initiatives with LMs in line with the Municipal Turnaround Plans	2 identified / adpoted initiatives with LMs in line with the Municipal Turnaround Plans
		District Economic Development Growth and Development (EGDS) Strategy Review	EGDS review completed	Economic Development	Planning & Development	01 146 78056 Thinasinako EIS Grant	R 1,967,334	Service provider appointed appointed to develop Economic Intelligence System (EIS)	EIS developed and rolled out in all LMs	Draft district EGDS complete	n/a
		Support to BCR Development Agency	Boschberg	Economic Development	Planning & Development	01 146 78205	R 2,000,000	Develop and sign SLA and transfer funds;	Commence with site construction; First phase of SMME training	Establishment of SMME on site;	Establishment of SMME on site

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	Establishment and strengthening of partnerships between the district and other institutions, including government, institutions of higher learning, donor organisations, NGO's and the private sector	Partnership with SEDA	Rolling out SMME support with SEDA according to revised SLA	Economic Development	LED	01 147 78118	R 750,000	Adoption and signing of revised SLA	Funded Projects implemented and funds spent according SLA	Funded Projects implemented and funds spent according SLA	Funded Projects implemented and funds spent according SLA

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DEVELOPMENT PRIORITY 4: COMMUNITY AND SOCIAL SERVICES											
To improve the environmental health status of communities of Baviaans, Ikwezi, DMA (north and South)	Effectively manage comprehensive EHS within the designated areas (Baviaans, Ikwezi, DMA North and South)	Food Sampling, Water Sampling & Water Quality Monitoring. Prevent environmental health risks in the mentioned areas, with emphasis to water related risks	Risk exposure minimised	Planning and Infrastructure Services	Health	01 192 78..121/123/011	R 180,000	Sampling programme adopted	Monthly reports	Monthly reports	Monthly reports
To improve the environmental health status of communities of Baviaans, Ikwezi, DMA (north and South) (cont)	To promote environmental health education and awareness	Conduct education and awareness campaigns to prevent environmental health risks in the mentioned areas, with emphasis to water related risks	Risk exposure minimised	Planning and Infrastructure Services	Health	01 192 78147	R 100,000	2 sessions held	2 sessions held	2 sessions held	2 sessions held
To improve the health status of the community as per the principles of the district health system model	To provide Comprehensive Primary Health Services at each service point	Annually provide to ECDoH the findings of an audit of the components rendered under PHC at each set clinic (8 MHSD, 13 KHDS, 4 CHSD) as per the PPSLA to ensure conformation to the signed PPSLA	Annual assessment completed	Health	Health (PHC)	-	in-house	NA	NA	NA	Assessment completed and item forwarded to Maycom in June 2011
	To monitor the quality of PHC services to address shortcomings	Report to Mayoral Committee on the status of the quality assessment of PH services at all 70 service points.	Report to Mayco annually on status of quality asessment Assessment conducted x 70: 23 MHSD; 23 KHSD; 24 CHSD	Health	Health (PHC)	-	in-house	NA	NA	NA	Item to Maycom in June 2011
		Submit annually the budget to Council for the set clinics and mobiles	• Review coverage • Submit Budget •Evidence to motivation to ECDoH for funding	Health	Health (PHC)	-	In-house	NA	NA	• Review complited •Budget submitted •Evidence of motivation to ECDoH (funder) in March 2011	NA
To build institutional capacity within the municipalities to effectively respond to HIV & AIDS	Instil under-standing and insight into HIV & AIDS as a cross-cutting issue (main-streaming)	Implementation of the CDM HIV and Aids Plan Priority Areas of Prevention and mainstreaming	Successful Implementation of identified priority areas	Municipal Manager's Office	Community & Social Services	01 034 78105	R 400,000	Implement Plan and capacite HIV and Aids Coordinators of the district ito Prevention, Mainstreaming, OVC's and Research in consulting with ECAC	Cascade plan to LMs and training of HIV and Aids Coordinators	Mobilization of people for HCT through various ways (door to door, radio and newspaper adverts) 5 LM	Mobilization of people for HCT through various ways (door to door, radio and newspaper adverts)

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To provide effective fire fighting in the district	Assistance to Local Municipalities	Minimise the disaster risk vulnability at Nqweba Safety Rehabilitation	Dam Safety improved	Planning and Infrastructure Services	Public Safety	01 118 78203	R 1,000,000	Assessment Report complete	Contractor on site	Contractor on site	Project Complete
		Improve emengency response through establishment of the Paterson Intergrated Emengency Services Centre	Phase 1 Complete	Planning and Infrastructure Services	Public Safety	01 113 78202	R 5,000,000	Concept design approved	Contrator on site	Contractor on site	Phase 1 Complete
		Reduce risk through Education and Awareness campaigns in respect of Drought,Fire,Floods and Hazmat,	Completion of project	Planning and Infrastructure Services	Public Safety	01 113 77390	R 500,000	Assessment of causal factors complete	Introduce mitigating systems, solutions or structures to reduce risks	Implementation of piloted systems and structures that are are found to reduce risks	Evaluate effectivenes of the introduced system or structure
		Improvement of Fire Services at selected municipalities through restoration of fire hydrants district wide	Completion of project	Planning and Infrastructure Services	Public Safety	01 113 78201	R 300,000	Role-ou report adopted	Project Complete	na	na
To ensure mainstreaming of designated groups through integrated planning in the Cacadu District	To ensure the activities of the district are guided through Policy framework	Public participation- assist five LMs to develop their public participation policy and strategies	Public participation policy and strategies for five local mubnicipalities	Municipal Manager's Office	Community & Social Services	01 028 76101	R 200,000	Public participation policies and strategies for one LM	Public participation policies and strategies for two LMs	Public participation policies and strategies for one LMs	Public participation policies and strategies for one LM
		Policy development - HR Policies for Baviaans	Policies developed for Baviaans	Municipal Manager's Office	Community & Social Services	01 02876105	R 120,000	Planning and auditing of existing policies	Development of policies and workshopping	Policies approved by Baviaans Council	NA
		Empowerment of people with disabilities through linkages with various empowerment institutions	Two legacy projects for the district	Municipal Manager's Office	Community & Social Services	01 029 78810	800,000	Planning and consultation	Project implementation to be finalised	Implementation of project	Implementation of project
	Create an awareness of cultural diversity	Development of Youth through linkages with various development institutions	Two legacy projects for the district	Municipal Manager's Office	Community & Social Services	01 029 78220	R 900,000	Consultation and hosting of youth development indaba	Implementation of legacy project	Implementation of legacy project	Impact assessment
		Women Empowerment through linkages with various women development institutions	Two legacy projects for the district	Municipal Manager's Office	Community & Social Services	01 029 78820	R 900,000	Consultation and hosting of women development indaba	Implementation of legacy project	Implementation of legacy project	Impact assessment
To provide infrastructure development and service delivery support to LMs	Provide technical support to LMs	Connect with Cacadu- hardware installation within additional libraries within the District	To achieve access to CwC in additional libraries	Municipal Manager's Office	Community & Social Services	01 152 76037	R 1,500,000	Tender document completed	Service provider appointed	Hardware acquired	Hardware installed

Rietbron Water Augmentation & Fire Protection	To be determined	Planning and Infrastructure Services	Water	01 158 76068	150, 000 (MIG Funding)	To be determined	To be determined	To be determined	To be determined
CDM Drought relief contingency (DWAF funded)	Drought relief contingency	Planning and Infrastructure Services	Water	01 158 79790	R 300,000	NA	Report on development	NA	Report on development
Louterwater PH2	Completion of Housing Development	Planning and Infrastructure Services	Housing	01 157 77090	R 112,500	Service provider appointed	Execution plan	NA	Transfers
Sandrif 594	Completion of Housing Development	Planning and Infrastructure Services	Housing	01 157 76072	R 51,800	Service provider appointed	Execution plan	NA	Transfers
Stormsrivier	Completion of Housing Development	Planning and Infrastructure Services	Housing	01 157 77130	R 106,485	Service provider appointed	Execution plan	NA	Transfers
Willowmore	Completion of Housing Development	Planning and Infrastructure Services	Housing	01 157 77140	R 100,000	Service provider appointed	Execution plan	NA	Transfers
Rietbron Housing - 176 units	Completion of Housing Development	Planning and Infrastructure Services	Housing	01 157 77120	R 110,000	To be determined	To be determined	To be determined	To be determined
Klipplaat Disaster	Completion of Housing Development	Planning and Infrastructure Services	Housing	01 157 77960	R 430,000	Service provider appointed	Execution plan	NA	Transfers
Annual review of SDF	Approval with IDP	Planning and Infrastructure Services	Planning & Development	-	In-house	Analysis review complete	Policy directive review complete	Investment framework review complete	Approval with IDP
Agricultural strategic investment framework	Strategic framework implemented	Planning and Infrastructure Services	Planning & Development	-	In-house	Draft strategy	NA	Strategy accepted	Strategy implemented
GIS Server Enhancement	To be determined	Planning and Infrastructure Services	Planning & Development	01 153 78197	R 250,000	Planning and preparations	Planning and preparations	Planning and preparations	Planning and preparations
Ndlambe sportsfield	Sportsfield complete	Planning and Infrastructure Services	Sport and recreation	01 126 78146	R 300,000	Consultant appointed	Constractor on site	n/a	Complete
Existence of a sports facility at Rietbron	Completion	Planning and Infrastructure Services	Sport and Recreation	01 126 78025	R 599,087	Feasibility study completed	Construction in progress	Construction in progress	Completion
Develop a shared service agreement. Project to be funded by GTZ	Implementation of model (if undertaken)	Planning and Infrastructure Services	Water	-	In-house	NA	LM buy-in sought (end Oct)	Draft agreement (if needed)	Implementation of model (if undertaken)
Connect with Cacadu- hardware installation within additional libraries within the District	To achieve access to CwC in additional libraries	Planning and Infrastructure Services	Community & Social Services	01 152 76037	R 1,500,000	Tender document completed	Service provider appointed	Hardware acquired	Hardware installed
Prov / LM Project Tracker	To be determined	Planning and Infrastructure Services	Planning & Development	01 152 78196	R 200,000	Contractor on site	n/a	n/a	n/a
Fencing of Cemeterie	To be determined	Planning and Infrastructure Services	Community & Social Services	01 121 78198	R 200,000	To be determined	To be determined	To be determined	To be determined

Existence and execution of a training plan based on identified training needs at LMs in relation to Disaster and Fire	Achievement of the training plan needs	Planning and Infrastructure Services	Other	-	In-house	Training assessment completed for each LM and approved	Training commenced 2 per quarter	Training ongoing 2 sessions held	Plan updated and executed
Pilot project for shared service	Implementation of model (if undertaken)	Planning and Infrastructure Services	Water	-	In-house	NA	LM buy-in sought (end Oct)	Draft agreement (if needed)	Implementation of model (if undertaken)
Assist LMs in the development of IDPs & SDFs (in house)	Approved IDPs	Planning and Infrastructure Services	Other	01 152 76225	1,300,000.00	Analysis component complete	Development priorities and projects list complete	Integration phase complete	Approved IDPs
Community food gardens	Productive food settlements in all DMA settlements	Planning and Infrastructure Services	Health	01 192 78131	R 80,000	Procurement of garden equipment and supplements	Established community gardens in 2 DMA settlements	Established community gardens in 2 DMA settlements	Established community gardens in 2 DMA settlements
Link environmental health to other stakeholder structures	MNNU Advisory Committee, Food Control Regional Committee, DWAF meeting attendance (EHP's and EHM)	Planning and Infrastructure Services	Health	-	in-house	NA	Minutes of meetings that have taken place reflecting attendance	NA	Minutes of meetings that have taken place reflecting attendance
Improve and implement an administrative system to effectively receive and manage complaints	Functioning of improved system	Planning and Infrastructure Services	Health		in-house	Complaints register and reduce incidents	System improved to flag complaints	Functioning of system - reports generated	Functioning of system - reports generated
To monitor relevant food outlets within the identified areas so as to ensure that food complies with acceptable micro and chemical standards through 4 tests in each area	4 tests in each area (Baviaans, Ikwezi, DMA North and South) and respective CCOs for all compliant outlets	Planning and Infrastructure Services	Health	-	in-house	1 test in each area plus respective certificate of compliance	1 test in each area plus respective certificate of compliance	1 test in each area plus respective CCO issued if compliant	1 test in each area plus respective certificate of compliance
Improve water quality in the DMA	90% of samples tested, passed.	Planning and Infrastructure Services	Health	-	in-house	30 samples taken, only 3 failures	30 samples taken, only 3 failures	30 samples taken, only 3 failures	30 samples taken, only 3 failures

To design and implement action plans to address non-acceptable food quality through education and awareness campaigns	4 campaigns completed	Planning and Infrastructure Services	Health	-	NA	First campaign conducted	Second campaign conducted	Third campaign reported	Fourth campaign completed
Monitoring of Local Municipalities Financial Expenditure Reports, Quarterly reports and Monthly statistics through acquiring of each LMs quarterly reports	Financial expenditure, statistics and quarterly reports received from 7 LMs	Planning and Infrastructure Services	Health	-	in-house	Quarterly report with associated recommended interventions	Quarterly report with associated recommended interventions	Quarterly report with associated recommende d interventions	Quarterly report with associated recommended interventions
Ensure that budgets for 7 Local Municipalities are developed annually	Budgets drafted for the 7 LMs	Planning and Infrastructure Services	Health	-	in-house	Env. Health status quo assessment per LM	Align budgets to needs as reflected in status quo report	Budgets approved	NA
Partnership with Province in training of lingcibis and amakhankatas in safe health practices	Effective training conducted	Planning and Infrastructure Services	Health	01 192 78900	R 50,000	List of registered lingcibis and amakhankatas in CDM	Assessment report on training	Planning for training	Training conducted
Establishment of a standing item on Disaster Management at the CDM management meeting in stead of an inter-departmental meeting	4 submissions	Planning and Infrastructure Services	Public Safety	-	in-house	Item per quarter	Item per quarter	Item per quarter	Item per quarter
Establishment of response and recovery task teams in each satellite area	4 teams	Planning and Infrastructure Services	Public Safety	-	in-house	Establishment of task teams discussed at the DMAF and members preliminarily identified	ToR for task teams finalised	2 task teams in place	4 task teams in place (each satellite area)
Implementation of contingency plans and disaster management policies	4 Drills per annum	Planning and Infrastructure Services	Public Safety	-	in-house	Team established	1st exercise	2nd exercise	3rd exercise
Fire training to fire services personnel	Training of 7 Fire Fighters	Planning and Infrastructure Services	Public Safety	01 113 77390	R 500,000	Tender for service awarded	Training of FF1 and 4 Hazmat	Training of 3 FF1 and 3 Hazmat officials	Training of 4 FF2 officials

Purchase of fire fighting equipment for LMs	Fire Eqipment for Fire Truck	Planning and Infrastructure Services	Public Safety	01 113 76112	R 1,000,000	Quotes finalised	Equipment procured	Equipment delivered	NA
Purchase of Hazmat truck for Paterson	Delivery of truck	Planning and Infrastructure Services	Public Safety	01 113 78208	R 1,300,000	To be determined	To be determined	To be determined	To be determined
Purchase of Hazmat clothing	Clothing purchased	Planning and Infrastructure Services	Public Safety	01 113 78211	R 300,000	To be determined	To be determined	To be determined	To be determined
Fire Education and Awareness campaigns	Supply and delivery of material to 10 schools	Planning and Infrastructure Services	Public Safety	01 113 78209	R 500,000	5 schools visited and workshops held with LMs	7 schools visited and workshops held with LMs	Schools to be visited	10 schools visited and workshops conducted at 3 LMs
Construction of Fire Breaks (Koukamma)	To be determined	Planning and Infrastructure Services	Public Safety	01 113 76128	R 50,000	To be determined	To be determined	To be determined	To be determined
Promote effective fire fighting	Host 4 workshops at LM's	Planning and Infrastructure Services	Public Safety	-	In-house	1 workshop at LM	1 workshop at LM	1 workshop at LM	1 workshop at LM

PROJECTS OFF DRAFT SDBIP 10/11 AS AT 22 APR 10

		MIG Projects (10/11)	Pending Transnet transfer of funds	Planning and Infrastructure Services	Planning & Development	01 202 76122 01 202 76123	R 5,450,000.00 (MIG funding)	Projects registered and designs complete				Contractor on site		Contractor on site		Contractor on site	n/a	n/a									
To provide effective and sustainable infrastructural maintenance plans	To improve infrastructure asset management	As-built compilation for Ikwezi and Blue Crane Route Municipality	As built management register for Ikwezi and BCRM complete	Planning and Infrastructure Services	Water	01 152 76045 (BCR) 01 152 76046 (IKW)	R 694,298	Service provider appointed				Data collection draft report		Draft as-built completed		As-built compilation finalised	R 694,298.00	##########	01 152 76045 and 01 152 76046	R 694,298	R 0	Grant (33)		887.0			
		Upgrading of sports facilities within CDM in accordance with needs for 2010(viewed in conjunction with community facility backlog assessment)	Construction in terms of prioritised plan	Planning and Infrastructure Services	Sport and Recreate-ion	01 126 75996	R 500,000	Audit				Prioritise and tender		Construction in terms of prioritised plan		Construction in terms of prioritised plan	R 300,000.00	##########	01 126 75996	R 900,000	R 0	Grant (93)		1m			
		Implementation of Capacity building strategy in Districts	Implementation of annual capacity building projects and analysis of close-out report	Municipal Manager's Office	Other	01 028 79560	R 877,905	Concise list of projects from strategy and tenders out				Appointment and implementation		Implementation documented in a progress report		Completion reports collated from interventions and progress report completed											
		Assistance to LMs in developing / implemetning Turnaround Strategies	Implementation of Turnaround Strategies	Finance & Corporate Services	Finance and Admin		R 2,000,000	assist four municiplaities with the implementation of the TAP'S	assist four municiplaities with the implementation of the TAP'S	assist four municiplaities with the implementation of the TAP'S	assist four municiplaities with the implementation of the TAP'S	assist four municiplaities with the implementation of the TAP'S	assist four municiplaities with the implementation of the TAP'S	assist four municiplaities with the implementation of the TAP'S	assist four municiplaities with the implementation of the TAP'S	assist four municiplaities with the implementation of the TAP'S											
		Waaikraal Cemetery	Project management, quarterly updates & weekly turn-around of invoices	Planning and Infrastructure Services	Community & Social Services	01 121 79710	R 90,237	Interactions with DEDA with regards to EIA approval				Survey & subdivision subject to EIA approval		n/a		Final approval subject to EIA approval											
		SRV Hawkers facility	Complete functional facility	Planning and Infrastructure Services	LED	01 147 75992 01 147 78064	R 916,360	Facility complete and by-laws / trade regulations finalised				Post-project support & quarterly report		Post-project support & quarterly report		Complete functional facility											
		Conduct a Section 78 Assessment (remove project)	Report concluded	Planning and Infrastructure Services	Health	01 192 78106	R 623,000	ToR completed				Consultant appointed		Draft report		Report to Council											
		Routine waste management assessment and pest control (Remove project)	Implementation complete for 4 areas	Planning and Infrastructure Services	Health	01 192 78088 01 192 78300	R 176,000	Quarterly reports with recommendation, interventions and action taken				Quarterly reports with recommendation, interventions and action taken		Quarterly reports with recommendation, interventions and action taken		Quarterly reports with recommendation, interventions and action taken											
		To monitor water reticulation systems from source to user (Remove project)	60 water tests conducted (15 per said area)	Planning and Infrastructure Services	Health	-	R 200,000																				
		Formulate an integrated HIV and Aids Plan and Strategy for LM's (remove project)	Existence of an HIV & AIDS Plan and Strategy	Municipal Manager's Office	Community & Social Services	01 034 78107	R 200,000																				
		Enhance education and awareness in Disaster Management(remove project)	Host 2 open days ISDR	Planning and Infrastructure Services	Public Safety	01 118 76089 01 118 78038 01 118 78055	650000 (Budget = R1, 400, 000)	Open day at Camdeboo and 2 schools visited				ISDR day at BCRM		Visit 2 schools		Open day at DMA area											
		Development of disaster management plans for LMs (remove project)	3 credible district management plans for LM's	Planning and Infrastructure Services	Public Safety	01 118 78133	R 300,000	Plans developed for 2 LM's				NA		Plan for 1 LM		NA											
		Development of disaster management plans for CDM (remove project)	District Disaster Managemnt Plan in place	Planning and Infrastructure Services	Public Safety	01 118 76059	500000 (Budget = R800, 000)	Planning of mitigation strategies for identified risks in place				Mitigation strategies for identified risks in place		Presentation of proposed strategies		Implementation of the agreed upon strategies											
		Disaster management information system - 2nd phase (remove project)	Completion of second phase	Planning and Infrastructure Services	Public Safety	01 118 76092	R900, 000	Instalation of 2nd phase				NA		NA		NA											
		Facilitate Local Municipalities' Disaster Management Plans (remove project)	3 Municipalities (Ikwezi, Baviaans, Blue Crane) have credible disaster management plans	Planning and Infrastructure Services	Public Safety	01 118 77470	R 140,000	Quotations sought and appointments made				Service provider on the field		Service provider on the field		Plans for 3 LMs completed											
		Establishment of a Disaster Management Centre at CDM (remove project)	Completion of Disaster Management Centre	Planning and Infrastructure Services	Public Safety	01 118 76027	1936667 (R1, 800, 000)	Completion of Phase 1				Completion of Phase 2	Completion of Phase 3	Completion of Phase 3	Completion of Phase 5	Completion of Phase 4											